

LIBRARY SERVICES

MISSION STATEMENT

Your place for Knowledge, Discovery & Community! The mission of The Burbank Public Library is to provide access to information, recreation and education through a variety of media. The Library fulfills its commitment to the future by providing stimulating materials and programs that encourage its citizens to become lifelong learners.

DESCRIPTION

The Burbank Public Library is our community's link to literacy, lifelong learning, personal growth, education, and entertainment. To meet the needs of our diverse community, we provide access to a variety of services and information resources.

The Central Library and two neighborhood branch libraries offer an extensive collection of materials, both print and non-print, Internet access, expert research staff, and supportive services. Through state-of-the art technology and participation in cooperative library systems, the Burbank Public Library is also able to furnish access to additional resources.

OBJECTIVES

The Library fulfills its commitment to the future by providing stimulating materials and programs, which encourage youth to become life-long learners.

To accomplish its objectives, the Library operates two divisions: Technical Services and Public Services.

- Technical Services includes Technical Processing (acquisitions, cataloging, processing library materials); Automation Services (Internet access, circulation, database maintenance, on-line public access web-based catalog); Library Website Management; Branch Services and Administration Services.

- Public Services includes Senior, Adult, Teen, Children's Services, Audio Visual Services, Literacy Services, Programming, Proctoring and Community Room Rental.

CHANGES FROM PRIOR YEAR

Staffing changes due to budget reductions include eliminating the Literacy Coordinator position, reducing the hours of a Library Clerk, upgrading an existing Librarian to a Senior Librarian and adding a Librarian position. This staffing change will not result in a reduction of service hours.

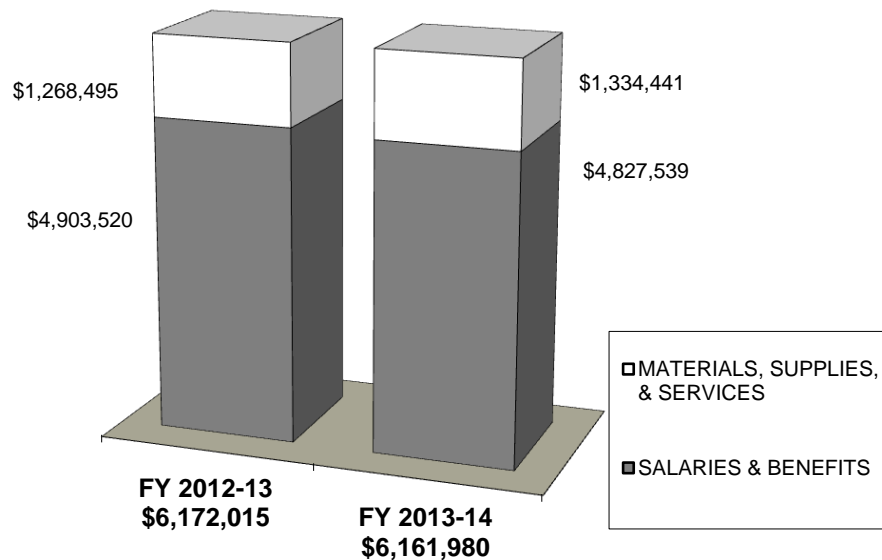
Reductions in Materials, Services & Supplies include reducing the Library Resource Materials by \$3,250 and Private Contractual Services by \$5,000.

DEPARTMENT SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	61.848	62.823	62.623	(0.200)
Salaries & Benefits	\$ 4,968,165	\$ 4,903,520	\$ 4,827,539	\$ (75,981)
Materials, Supplies, Services	1,359,714	1,268,495	1,334,441	65,946
TOTAL	<u>\$ 6,327,879</u>	<u>\$ 6,172,015</u>	<u>\$ 6,161,980</u>	<u>\$ (10,035)</u>

LIBRARY SERVICES

Department Summary



2012-13 WORK PROGRAM HIGHLIGHTS

- Staff actively pursued Library Materials Management System (LMMS) and received multiple quotes for the Library system wide. The construction plan includes configuring the electrical at the Northwest Library to be compatible with LMMS infrastructure specifications to avoid replacing electrical and space needs to implement the system.
- On January 21, 2013, the Library upgraded the Sirsi Integrated Library Software which enhances patron services and positions the Library to take advantage of future technology upgrades. The Library now offers JOBS-COUT, an online learning program that teaches the basic internet skills needed to find a job. This program is offered to our patrons for free courtesy of the California State Library.
- Library staff has proactively initiated a social media presence on Facebook, Twitter, Pinterest, blogs, and integrated QR codes into marketing materials. Library staff attended the Citywide Microsoft Training and Website training. A focused digital development and services will be included as part of the organizational chart review.
- The Library Services Department provided numerous class tours and orientations at the library including the first tour for Bellarmine-Jefferson High School, hosted the Disney Marvel Literacy event, hosted the City of Burbank Employee Benefits Fair, collaborated with the City's Cultural Arts Commission and attended many service club meetings.
- The Buena Vista Library has installed a new intrusion alarm system, two new security cameras and software system. The Northwest Library, as part of the retrofit project, will have new security gates and security cameras installed. Library Supervisors and Administration have met with the Police Department's Mental Health Evaluation Team and frequently discuss security issues with our Quality of Life Officers.
- Library Supervisory and Administration staff have completed the revision of the following policies: Rules of Conduct, Collection Development and Selection Policy, New Employee Library Orientation, Internal Library Incident Report, Library Internet Usage Rules and Policy, Library Card Application, Library Staff Circulation Policy and Guest Passes for Public Access Computers.

2012-13 WORK PROGRAM HIGHLIGHTS *cont.*

- This past August the Library used Evanced software for online registration for Toddler Time storytimes, thus eliminating paper signups and staff and patron time administering signups. E-Books continue to grow in popularity among Library patrons and our Axis 360 Platform is now compatible with Nook readers among other popular devices.
- The Northwest Library re-opened to the public after the seismic retrofit renovations in late Spring 2013.
- The Five-Year Strategic Plan Committee has been divided into sub-committees to prepare and coordinate background work based on the adopted Citywide 10 Year Strategic Plan. The Library is celebrating a century of services in Burbank and is working on outreach throughout the community which will be included in the Five-Year Strategic Plan. Additionally, the department organization chart is being reviewed and may impact the plan.

2013-14 WORK PROGRAM GOALS

- Implement self-service options for Library patrons to improve user access and staffing efficiencies, including self-service printing options, automated phone renewal, online payment options and self check-out as part of the LMMS system.
- Utilize the Library's social media networks to engage the community and promote the Summer Reading Club and the Celebrate a Century of Library Services events.
- Create a plan to transition Audio Visual to a self-service delivery model in an effort to enhance the visibility of the collection and offer the public a higher quality and more effective service.
- Evaluate the Library's current Point-of-Service reference and circulation models and create a plan to transition to a new model to better serve our patrons.
- Provide programs and services that are accessible and engage Burbank's 20's-30's population.
- As part of the Library's Celebrate the Century How-To Festival, invite local merchants, where appropriate, to participate in the program by leading how-to demonstrations, as well as promote their businesses to the public and encourage them to "buy locally".
- Broaden access to City services by investigating the feasibility of a Library mobile app which offers features such as text a librarian, access electronic resources, search the catalog, access your patron account and search the event calendar.
- Implement a Library Card Campaign focused on our Business Community Partners and our Educational Partners.
- Complete Phase 1 of the LMMS (Library Materials Management System) project at Central Library.
- Rearrange the Central Library lobby to improve visibility of the Friends of the Burbank Public Library donor wall and display area.
- Revise the Library Department's procedures manual.
- Review and update Library position classifications.
- Develop a brochure to distribute to the community, non-profit groups and City departments during outreach events which highlights what the Burbank Public Library offers and what resources are available to the public.

Technical Services Division

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The Technical Services Division includes Technical Processing, Circulation Services and Automated Services. Technical Services acquires, catalogs and processes all library materials for the library system. These resource materials include recreational reading, print and electronic information sources, CDs and DVD's, books on CDs and periodicals. Circulation Services records and discharges circulation transactions, including maintaining patron records. Close to 1.3 million items were circulated last year. Automated Services manages internet access, the Library's automated circulation system, the on-line public access catalog and a variety of computer databases.

Library Services Administration is included in this division. Administration Services provides administrative leadership and clerical support for all technical and public service areas. This division also provides liaison support for the Board of Library Trustees and the Sister City Committee. It administers the auditorium and community room reservations at Central and Buena Vista Branch, schedules proctoring services, manages the Library website and oversees Branch Services.

OBJECTIVES

- Implement a Library Card Campaign focused on our Business Community Partners and our Educational Partners.
- Broaden access to City services by investigating the feasibility of a Library mobile app which offers features such as text a librarian, access electronic resources, search the catalog, access your patron account and search the event calendar.
- Implement self-service options for Library patrons to improve user access and staffing efficiencies including self-service printing options, automated phone renewal, online payment options and self check-out as part of the LMMS system.
- Complete Phase 1 of the LMMS (Library Materials Management System) project at the Central Library.
- Develop a brochure to distribute to the community, non-profit groups and City departments during outreach events which highlights what the Burbank Public Library offers and what resources are available to the public.
- Review and update Library position classifications.
- Revise the Library Services Department procedures manual.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	19.792	19.982	18.742	(1.240)
Salaries & Benefits	\$ 1,757,531	\$ 1,741,884	\$ 1,632,754	\$ (109,130)
Materials, Supplies, Services	496,445	487,341	558,577	71,236
TOTAL	\$ 2,253,976	\$ 2,229,225	\$ 2,191,331	\$ (37,894)

Public Services Division

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The Public Services Division includes Senior, Adult, Teen and Children Services, Audio Visual Services, Literacy Services, and Programming. Professional reference librarians at all three Burbank Libraries using traditional, as well as online resources, handle over 200,000 reference questions each year. The 24/7 on-line reference service provides 24-hour access to a reference librarian as well as access to thousands of magazines and articles. Links on our website provide assistance to small businesses while other links answer questions on Medicare or Social Security or other senior issues. Live homework assistance through Brainfuse provides on-line homework help, and JobNow assists with resume writing and interview techniques. Public Services includes community-oriented activities and services such as the Home Borrowers' program, volunteer programs, and special interest programs for children, teens, and adults. Children's programming includes a wide variety of activities for preschoolers through middle grades designed to promote a lifelong love of reading, and the ability to utilize libraries and information sources. Expanded teen programs include summer reading programs, book clubs, author visits, curriculum related programming, historical programs, Teen Read Week, and book related contests. Computer classes are available for seniors. Literacy Services provides tutoring for adults who speak English, but read or write below a sixth grade level. Literacy Services also offers a Ready to Read Literacy program that tutors fourth grade students who are reading below grade level. Participants improve their reading skills by at least one grade level.

OBJECTIVES

- Provide programs and services that are accessible and engage Burbank's 20's-30's population.
- Evaluate the Library's current Point-of-Service reference and circulation models and create a plan to transition to a new model.
- Create a plan to transition Audio Visual to a self-service delivery model in an effort to enhance the visibility of the collection and offer the public a higher quality and more effective service.

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Reductions in Materials, Services & Supplies include reducing the Library Resource Materials by \$3,250 and Private Contractual Services by \$5,000.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	42.056	42.841	43.881	1.040
Salaries & Benefits	\$ 3,210,634	\$ 3,161,636	\$ 3,194,785	\$ 33,149
Materials, Supplies, Services	863,269	781,154	775,864	(5,290)
TOTAL	<u>\$ 4,073,903</u>	<u>\$ 3,942,790</u>	<u>\$ 3,970,649</u>	<u>\$ 27,859</u>

Technical Services Division

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		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		19.792	19.982	18.742	(1.240)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,188,289	\$ 1,173,602	\$ 1,098,972	\$ (74,630)
60006	Overtime	2,202	126	126	
60012	Fringe Benefits	269,208	289,080	274,098	(14,982)
60012.1008	Fringe Benefits - Retiree Benefits		484	9,970	9,486
60012.1509	Fringe Benefits - Pension	278,862	258,368	228,219	(30,149)
60012.1528	Fringe Benefits - Workers Comp	15,755	17,980	19,125	1,145
60015	Wellness Program	814			
60022	Car Allowance	2,253	2,244	2,244	
60031	Payroll Adjustment	148			
		1,757,531	1,741,884	1,632,754	(109,130)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 71,480	\$ 71,575	\$ 72,000	\$ 425
62300	Special Departmental Supplies	25,625	26,050	26,050	
62305	Reimbursable Materials	1,301			
62310	Office Supplies	1,488	2,830	2,830	
62425	Library Resource Materials	(26)			
62425.1003	Library Resource Materials - AV	1,508			
62440	Office Equip Maint & Repairs	504	525	525	
62455	Equipment Rentals	9,138	9,672	9,672	
62460	Library Programming	990	1,000	1,000	
62625	Literacy Services	29			
62690	Sister City Committee	14,478	12,000	12,000	
62690.1001	Sister City Committee - Incheon	12,585			
62755	Training	430	500	500	
62895	Miscellaneous	399	400	400	
62970.1000	Holding - PLF		36,782	36,782	
NON-DISCRETIONARY					
62000	Utilities	80,150	59,543	79,543	20,000
62220	Insurance	152,778	149,316	190,901	41,585
62475	F532 Vehicle Equip Rentals	1,782	3,240	5,416	2,176
62470	F533 Office Equipment Rental			11,765	11,765
62485	F535 Comm Equip Rentals	43,689	49,370	49,370	
62496	F537 Computer Equip Rentals	78,117	64,538	59,823	(4,715)
		496,445	487,341	558,577	71,236
DIVISION TOTAL		\$ 2,253,976	\$ 2,229,225	\$ 2,191,331	\$ (37,894)

Public Services Division

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		EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS		42.056	42.841	43.881	1.040
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 2,243,293	\$ 2,207,047	\$ 2,244,472	\$ 37,425
60006	Overtime	4,453	6,165	6,165	
60012	Fringe Benefits	479,930	508,330	491,664	(16,666)
60012.1008	Fringe Benefits - Retiree Benefits		484	35,526	35,042
60012.1509	Fringe Benefits - Pension	457,332	412,812	391,968	(20,844)
60012.1528	Fringe Benefits - Workers Comp	22,090	24,554	22,746	(1,808)
60015	Wellness Program	1,593			
60022	Car Allowance	2,253	2,244	2,244	
60031	Payroll Adjustment	(310)			
		3,210,634	3,161,636	3,194,785	33,149
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,400	\$ 10,100	\$ 4,675	\$ (5,425)
62300	Special Departmental Supplies	32,079	10,750	10,750	
62300.1003	Special Dept Sup - Appliances	33			
62310	Office Supplies	8,492	8,815	8,815	
62425	Library Resource Materials	308,643	294,248	290,998	(3,250)
62425.1001	Resource Materials - Electronic	57,572	10,225	30,225	20,000
62425.1002	Technology Resources	20,609	35,000	15,000	(20,000)
62425.1003	Audio Visual Resources	78,735	75,000	75,000	
62435	General Equip Maint & Repairs	(772)	150	150	
62435.1001	Gen Equip Maint - Cylinder Svc	838			
62440	Office Equip Maint & Repairs	8,770	6,730	6,730	
62700	Memberships & Dues	5,151	200	200	
62710	Travel	777	1,000	500	(500)
62755	Training	132	500	1,000	500
62895	Miscellaneous	482	500	500	
NON-DISCRETIONARY					
62000	Utilities	226,678	212,249	222,249	10,000
62470	F533 Office Equipment Rental		550	2,096	1,546
62496	F537 Computer Equip Rentals	111,650	115,137	106,976	(8,161)
		863,269	781,154	775,864	(5,290)
DIVISION TOTAL		\$ 4,073,903	\$ 3,942,790	\$ 3,970,649	\$ 27,859

LIBRARY SERVICES

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
LIBRARY SERV DIR	1.000	1.000	1.000	
ASST LIBRARY SERV DIRECTOR	1.000	1.000	1.000	
LITERACY COORDINATOR	1.000	1.000		-1.000
SUPVG LIBRARIAN	5.000	5.000	5.000	
SR ADMINISTRATIVE ANALYST	1.000	1.000	1.000	
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
SR LIBRARIAN	1.000	1.000	2.000	1.000
CHILDRENS' LIBRARIAN	4.000	4.000	4.000	
LIBRARIAN	7.000	7.000	7.000	
LIBRARY ASSISTANT	9.000	8.000	8.000	
SR CLERK	1.000	1.000	1.000	
LITERACY CLERK	1.000			
INTERMEDIATE CLERK	1.000	1.000	1.000	
LIBRARY CLERK	10.000	10.000	10.000	
TOTAL FULL TIME	44.000	42.000	42.000	
Part Time	*	*	*	
SR LIBRARIAN	0.114 (1)	0.114 (2)	0.114 (2)	
LIBRARIAN	3.990 (10)	5.440 (14)	5.440 (13)	
MESSENGER BILL DELVR	0.375 (1)			
LIBRARY CLERK	5.665 (13)	7.165 (17)	6.965 (17)	-0.200
LIBRARY MONITOR	0.100 (1)			
LIBRARY PAGE	7.604 (18)	7.729 (19)	7.729 (19)	
UTILITY WORKER		0.375 (1)	0.375 (1)	
TOTAL PART TIME	17.848 (44)	20.823 (53)	20.623 (52)	-0.200
	*	*	*	
TOTAL STAFF YEARS	61.848 (88)	62.823 (95)	62.623 (94)	-0.200

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS